APPLETON POLICE DEPARTMENT

2013 Mid-Year Budget Report

Significant 2013 Events

The Police Department continues to focus on increasing the number of collaborative efforts to support broad strategic objectives and long-term goals. Significant events in 2013 emphasize this collaboration both internally and externally providing a safer environment through aggressive crime prevention activities, diligent community policing, engaging neighborhoods, and the swift response to calls for service.

In 2013 the Wisconsin Office Of Justice Assistance awarded Appleton Police $121,434 for the purpose of targeting violent crimes in our neighborhoods. The Street Crime Officers assigned to the Beat Grant in collaboration with the Outagamie County Sheriff's Department Deputies focus on neighborhoods identified with high crime in addition to concentrating on suspicious activities and high-risk offenders. We also entered our second year of the Alcohol Joint Task Force that includes several area law enforcement agencies participating in alcohol and drug traffic enforcement providing a safer community in the Fox Cities.

The Canine Program is one example of department collaboration where the canines and handlers not only assist the Operations Division, but also the Department's Drug Unit. The Canine Unit has been very successful with the combined efforts of our canines and handlers resulting in the apprehension of dozens of suspects, the locating of missing persons and pounds of illicit narcotics, and has led to the seizure of thousands of dollars. After completing the initial canine training the Department's 2nd canine, Jico, joined the Police Operations. Within days Jico and his handler completed their first successful track locating the suspect after 6 minutes of tracking. In a separate incident they were successful in finding a significant amount of drugs which led to the apprehension of the suspect. The canines are a valuable asset to this Department having tracking ability and ability to access places where humans cannot go.

Outagamie County is in the final phase of the 800 MHz Radio Communication Tower Construction Project. This project and upgrade of department mobile and portable radios will be operational in November. The upgrade will ensure communication within our jurisdiction and with other public safety partners. VARDA alarm units had also become obsolete due to the change in the radio system to the 800 MHz system. Annual replacement of units will be done to maintain the ability to utilize this valuable tool.

The Identification Unit continues to look at ways to streamline the Discovery process as it continues to require significant manpower to complete. We have worked both internally and externally with the District Attorney's office from all three counties to help reduce department costs in manpower and material. Investigators continue to work with the DA's office and Public Defender's office on some of the technical issues to complete the electronic transfer of discovery information.

To positively influence the effectiveness of law enforcement services we have expanded media releases to include Twitter and Facebook to reach out to citizens in real time. Keeping up with new technology will continue to be a challenge, however we are committed to enhancing media relations and expand community support.

Training on "best practices" continues to be critical, in our ever-changing dynamic environment, in an effort to keep our citizens and officers safe. The training curriculum in 2013 has been geared toward that end. The department and community have already reaped rewards to this commitment. Specialized training includes hosting a defense and arrest tactics course in the fall.

Operations continues to maximize resources by utilizing a targeted approach toward crime fighting. Efforts such as the Residency Verification Program in which patrol officers check in on registered sex offenders and the Gang Suppression Team that pairs patrol officers with known gang members serve as two examples. When appropriate, interagency resource sharing has proven to be both efficient and effective in fighting crime; as exampled by the successes of the Appleton/Outagamie County Community Resource Unit agreement.

Police School Liaison Officers implemented the use of threat assessment tools and teams, which improve the ability to evaluate threats made in the school setting.

A major change in receiving anonymous tips was the move from WeTip, a conventional call-in tip service, to TipSoft, which is more a interactive product with additional features. People submitting tips with TipSoft can contact the APD anonymously via the city's website or by texting tips to 274637 (crimes). We can communicate with the tipsters while keeping them anonymous. Tipsoft also gives us the ability to offer crime mapping and analytics capabilities. The public version of the mapping product allows the public to view crime data via the web using chosen offense and date/time parameters. People can submit tips to APD from the map as well. The internal crime analysis component will allow APD employees to analyze crime information like never before.

Striving to become a paperless organization the department began sending and entering offense reports electronically to the Records Unit. We also began the online access to False Alarm Reports completed by officers.

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PERFORMANCE INDICATORS

EXECUTIVE MANAGEMENT	Actual 2011	Actual 2012	Target 2013	Projection 2013
Client Benefits/Impacts				
Increase community partnerships				
* # of new collaborative efforts explored or initiated	1	13	5	10
Outcome				
Provide effective and efficient police services				
* Annual review of department policies	13%	100%	100%	100%
Outputs				
Enhance community relations				
* % of responses to correspondence	100%	100%	100%	100%
* # of community involved meetings	123	154	150	150
Improve internal communication				
* % of employee evaluations reviewed	100%	100%	100%	100%
* # of acts of employee recognition	853	545	550	550
* # of relationship/team building meetings with directors	85	65	75	75
Provide program efficiency				
* Diversity initiatives/meetings	15	34	20	20

ADMINISTRATION SERVICES	Actual 2011	Actual 2012	Target 2013	Projection 2013
Client Benefits/Impacts				
Process requests for information				
* % open records request processed with 10 work days	95%	95%	98%	98%
Outcome				
Compliance with Uniform Crime Reporting				
* Complete monthly reporting requirements to state & FBI	100%	100%	100%	100%
Outputs				
Improve process time of information				
* # of open records requests	11,736	10,129	10,000	10,000
* Average # of pages for taped offenses reports	2.5	2.5	2.5	2.5
* Average # of taped offense reports completed weekly	104	101	113	113

SUPPORT SERVICES	Actual 2011	Actual 2012	Target 2013	Projection 2013
Client Benefits/Impacts				
Increase public safety and awareness				
* # of news releases distributed	98	76	75	75
* # of active Neighborhood Watch Groups	144	146	148	148
Increase Department proficiency				
* Avg. training hrs. p/sworn employee	87	102	80	90
* Avg. training hrs. p/civilian employee	32	31	30	30
* % of policies revised	24%	56%	50%	45%
* % of officers re-certified	100%	100%	100%	100%
Outcome				
Maintain adequate staffing levels				
* # of sworn p/1000 population	1.48	1.48	1.48	1.48
Output				
Enhance policing efforts				
* # of Career fairs attended	9	9	9	9
* # of policies reviewed	25	62	50	45
* # of internal training sessions	77	72	70	70

PUBLIC COMMUNICATIONS	Actual 2011	Actual 2012	Target 2013	Projection 2013
Client Benefits/Impacts				
Maintain responsiveness to public				
* Average # of phone calls / week	4,550	3,471	4,500	4,500
* # of 2-5 parking requests processed	15,339	15,966	15,000	16,000
Outcome				
Support services provided				
* Completion of warrant process within mandated time limit	100%	100%	100%	100%
Outputs				
Provide quality support service				
* # Time System transactions initiated	new	25,419	25,400	25,400
* of Criminal history queries	8,814	10,103	9,000	10,500
* of citizen contacts entered	16,436	16,637	17,500	17,000
* Avg # of cash register trans. p/week	237	237	240	245
* # of training hours p/employee	18	23	18	18

CROSSING GUARDS	Actual 2011	Actual 2012	Target 2013	Projection 2013
Client Benefits/Impacts				
Promote safety at guarded crossings				
* # of Crossing Guard complaint forms processed for moving and parking violations	50	64	50	55
Outcome				
Safety awareness in school zone				
* # accidents at guarded crossings	0	0	0	0
Outputs				
Provide safety education at busy intersections				
* # of classes given to students	8	14	20	20
* # of students in attendance	400	749	500	600
Provide assistance at controlled intersections				
* Avg. # of students crossing at guarded intersections	2,053	2,210	2,200	2,100

COMMUNITY SERVICES	Actual 2011	Actual 2012	Target 2013	Projection 2013
Client Benefits/Impacts				
Provide greater access to police services				
* Average # of CSO hours p/month	1,385	1,330	1,500	1,400
Outcome				
Increased security at community events				
* % of time working special events	55%	55%	47%	55%
Outputs				
Increase number of patrols				
* # of ramp patrols	923	748	1,000	750
* # of park patrols	2,589	3,241	3,250	3,000
Service provided by CSO vs. Officer				
* # of offenses - animal	2,239	1,879	2,400	2,000
* # of offenses – parking	1,615	1,247	2,000	1,700
* # of offenses – bike	147	131	200	100
* # of abandoned vehicle follow-ups	151	159	150	145

POLICE SCHOOL LIAISON	Actual 2011	Actual 2012	Target 2013	Projection 2013
Benefits/Impacts				
Provide youth services				
* # of students crises/mental health issues requiring Informal PSL intervention	new	new	500	500
* # of other complaint resolutions/diversions Made through informal means	new	new	750	750
Outcome				
Increase quality of life for youth				
* % of time mentoring and/or socializing with youth	new	new	20%	20%
Outputs				
Promote safety at schools				
* # of assigned investigations	1,333	1,895	1,500	1,600
Provide law enforcement resources				
* # of educational presentations to students/parents/school staff	190		200	200
* # of referrals to intake/CPS/agencies	new	new	150	150
* # of truancy issues addressed	new	new	120	120

INVESTIGATIVE SERVICES	Actual 2011	Actual 2012	Target 2013	Projection 2013
Client Benefit/Impacts				
Process requests for information				
* % of discovery requests processed within 10 work days	97%	99%	100%	100%
Outcome				
Compliance with accreditation standards				
* # of audits completed	2	2	2	2
* % of evidence & property maintained appropriately	99%	100%	100%	100%
Outputs				
Improve process time of information				
* # of discovery requests	859	1,319	1,050	1,500
* # of evidence & property maintained	27,051	22,549	30,000	25,000
* # of digital folder maintained	1,715	1,742	2,000	2,000
Provide investigative forensic analysis to officers				
* # of crime lab submissions	203	138	250	200
	Actual	**Actual**	**Target**	**Projection**

FIELD OPERATIONS (PATROL)	2011	2012	2013	2013
Client Benefits/Impacts				
Increase community education in crime prevention issues				
* # of community meetings held	45	50	35	50
* # of interagency Neighborhood Teams	10	10	5	10
Outcome				
Improve quality of life in the community				
* # of reported Group A crimes	4,032	4,603	4,500	4,500
* # of reported Group B crimes	6,981	7,096	7,700	7,000
* $ value of stolen/damaged property	$1,885,569	$1,225,554	$1,600,000	$1,300,000
* $ value of recovered property	$180,377	$309,663	$400,000	$350,000
Outputs				
Improve enforcement and response to crime				
* # of citizen contacts	29,723	30,628	28,000	28,000
* # of adult arrests	6,151	6,675	6,250	6,400
* # of juvenile arrests	1,003	1,224	1,500	1,500

Areas of Primary Concentration for 2013:

➢ Due to changes in the State Crime labs policy on processing DNA evidence, other options will need to be explored to help solve misdemeanor crimes. This may involve reinstituting the processing of fingerprint evidence in the local AFIS databank or working with Fox Valley Technical College on implementing a local DNA databank. Both of these systems would help improve investigator's efforts in combating the property crime issues in Appleton.

➢ Continue to expand TipSoft capabilities.

➢ Re-examine district and shift staffing levels to evaluate resource maximization and focus on technology utilization to augment growing demands and supplement officer's activities.

➢ Continued spotlight on the Violent Crime Index and crimes related to it.

➢ Maintain staffing levels through ongoing hiring processes for sworn staff in anticipation of retirements/terminations.

➢ Provide quality law enforcement services by working with neighborhoods to identify and abate conditions in the City that contribute to the occurrence of crime.

➢ Collaborate with other City agencies, other law enforcement agencies and the community to address drug and gang related activity.

➢ Pursue grant opportunities to purchase equipment and supplies which provide critical support to the department mission *"excellence in police service"*.

➢ Continue partnerships with neighborhood watch groups and continue to make advances towards greater community and citizen participation.

➢ Continue to evaluate technology to keep pace with the change in systems and processes designed to improve police officer efficiency.

Budget Performance Summary

The Police Department maintained fiscal responsibility during the first half of 2013 with continued analysis of anticipated expenditures to insure current support services were maintained and other financial obligations were met.

Grant activity

* Alcohol Enforcement	* Speed Enforcement
* Bicycle Safety Enforcement	* Pedestrian Safety Enforcement
* Seatbelt Safety Enforcement	* Multi-Jurisdiction Alcohol Task Force
* Bulletproof Vest Grant	* DOJ Edward Byrne Memorial Justice Grants
* COPS Grant	* DOJ Beat Grant

The department was notified that the Seatbelt and Speed Enforcement grants would be suspended as of June 30, 2013 due to funding. The fiscal year for these grants ends September 30, 2013 and it is not known whether the grants will continue the next fiscal cycle.

Mid-Year Budget Comparison

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83500                             City of Appleton                              1
TEACHERA                          Police Department                        07/11/13
MIDYER POL                    Summary Budget to Actual Report               12:05:41
                          For the Six Months Ending June 30, 2013
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	Year to Date Expense	Encumbered Amount	Total Expended and Encumbered	Full Year Amended Budget	Percent of Amended Budget
Description					
Executive Management	271,832	0	271,832	559,767	48.6 %
Administrative Services	554,849	0	554,849	1,245,222	44.6 %
Support Services	197,647	0	197,647	406,454	48.6 %
Public Communication	299,462	0	299,462	689,720	43.4 %
Community Resources	0	0	0	0	.0 %
Operational Service	0	0	0	0	.0 %
Crossing Guards	94,047	0	94,047	166,702	56.4 %
Community Services	120,334	0	120,334	349,340	34.4 %
Police - School Liaison	629,829	0	629,829	1,407,102	44.8 %
Adult Investigation	629,114	0	629,114	1,362,604	46.2 %
Evidence/Investigation	0	0	0	0	.0 %
Central District Patrol	4,258,365	0	4,258,365	9,733,476	43.7 %
Southern District Patrol	0	0	0	0	.0 %
Northern District Patrol	0	0	0	0	.0 %
Total	7,055,479	0	7,055,479	15,920,387	44.3 %